

DEPARTMENTAL BUDGET INFORMATION POLICE (37)

MISSION

The mission of the Detroit Police Department is to provide a safe environment through efficient, cost effective, professional community based police services to our residents, businesses and visitors.

DESCRIPTION

The Detroit Police Department, headquartered at 1300 Beaubien, consists of 13 precincts strategically located throughout the city. The Detroit Police Department utilizes a total of twenty-three (23) owned buildings, seventeen (17) rental facilities, and (34) thirty-four sites rented throughout the city for operation of the mini-station function.

Additionally, the department operates and maintains Belle Isle Radio Maintenance, Harbormaster, Auto Pound, Police Athletic League (PAL) and Rouge Park Range.

CORE SERVICES

Public Safety – The primary role of the Police Department is ensuring the safety of the public. Citizens and visitors alike rely on the Detroit Police Department to provide an atmosphere in which they can be at ease while they pursue their daily activities. The Police Department is organized into eight bureaus representing areas of specific concentrations of effort. By distributing the 4,000 plus people dedicated to police work into these specific areas we address the community's needs and concerns. High visibility patrol functions interact with plain-clothes investigative units to provide effective, professional police service. The executive staff assesses the needs of the community ever aware that we serve a

dynamic community. The Department must be flexible and responsive to the changes required by such a large diverse populace. In this regard, community relations and leadership training are always given high priorities.

MAJOR INITIATIVES

The consolidation of the third and fourth precincts following the construction of a public safety mall is a Department goal that will be responsive to citizen's needs and operationally efficient.

Staff training continues to be a Department priority. The Department will continue to offer leadership training programs. Future planning entails the addition of a diversity training program. Both programs will increase the professionalism of Department personnel.

The 3-1-1 non-emergency communication system is an effort to reduce the number of non-emergency calls that are placed to the emergency 9-1-1 system. The goal of the new system is to eliminate the use of the 9-1-1 system for non-emergency calls.

The installation of video cameras in Department holding cells is an effort to ensure a safer environment for police personnel. The cameras will provide monitoring and have the potential to reduce the department's liability in regards to prisoner care.

The Department will continue the initiatives that have resulted in a reduction of crime in the City of Detroit. Most notably, efforts will be increased in the areas of narcotic and

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vice enforcement, burglary and robbery reduction and carjacking and auto theft reduction. The Domestic Violence Program will also be expanded in an effort to provide wider City coverage.

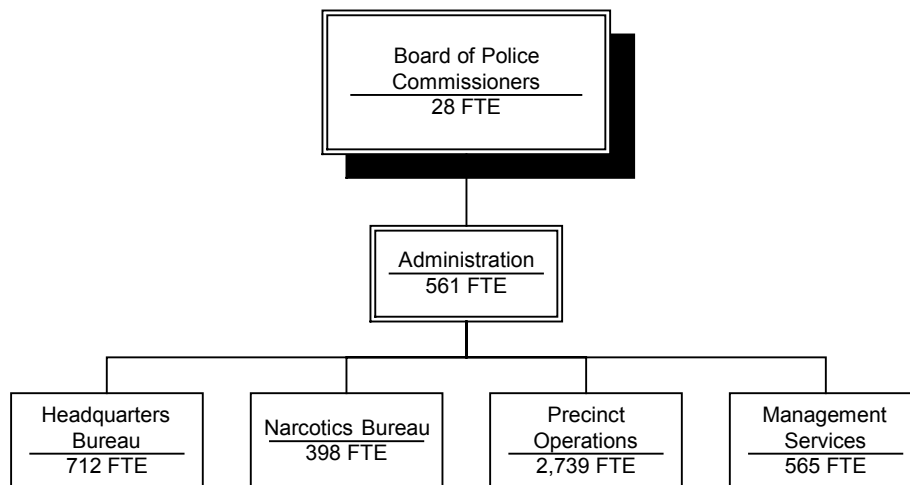
PLANNING FOR THE FUTURE

The Risk Assessment Section will undertake the development of an employee “tracking system” in order to identify “at risk members.” The system will be used to recommend an appropriate response by which the Department can minimize its civil liability.

The Domestic Violence program will be expanded to provide wider City coverage. Grant funding will allow the Department in concert with other agencies to provide crisis

intervention, counseling for children of domestic violence and an advocate for domestic violence victims. The program designed is designed to address the cause, as well as, the effect of domestic violence and offers components that deal with the victim, the children, and the abuser, with the objective of breaking the cycle of violence.

The Department will develop a “state of art” Communications Center and relocate several Department commands. The Communications Center will house the Technical Services Division, Communications Operations Section, Communications Systems Unit, Technology Liaison Office, and the Fleet Control Unit.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Reduce major crimes, specifically, burglaries, robberies, auto theft and car jacking: Major crimes	40,089	38,062	37,000
Create a personal commitment by personnel to the Goal-Based Governance system: Training on GBG system	100%	100%	100%
Expand our community policing program: Crime prevention program	25	30	35
Maximize department resources to deliver high-quality focused and cost-effective services: Offense complaints processed	206,576	225,000	225,000

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EXPENDITURES

	1999-00		2001-02		
	Actual	2000-01	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 203,945,050	\$ 219,585,822	\$ 229,497,868	\$ 9,912,046	5%
Employee Benefits	89,908,543	100,580,246	91,534,658	(9,045,588)	-9%
Prof/Contractual	5,571,092	4,920,774	4,583,340	(337,434)	-7%
Operating Supplies	8,996,474	7,724,995	6,479,977	(1,245,018)	-16%
Operating Services	12,465,044	7,367,710	8,540,479	1,172,769	16%
Capital Equipment	14,226,570	11,704,877	1,869,176	(9,835,701)	-84%
Capital Outlays	890,134	3,473,525	6,635,798	3,162,273	91%
Other Expenses	3,593,169	9,682,656	14,829,819	5,147,163	53%
TOTAL	\$ 339,596,076	\$ 365,040,605	\$ 363,971,115	\$ (1,069,490)	0%
POSITIONS	4,882	4,980	5,003	23	0%

REVENUES

	1999-00		2001-02		
	Actual	2000-01	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Taxes/Assessments	\$ 54,330,351	\$ 54,600,000	\$ 54,600,000	\$ -	0%
Licenses/Permits	582,952	176,000	176,000	-	0%
Fines/Forfeits/Penalties	4,735,054	2,330,000	2,880,000	550,000	24%
Rev from Use of Assets	667,481	-	2,000,000	2,000,000	100%
Grants/Shared Taxes	10,607,129	15,950,522	14,898,409	(1,052,113)	-7%
Sales & Charges	10,834,557	16,021,449	14,740,731	(1,280,718)	-8%
Sales of Assets	80,150	45,000	63,000	18,000	40%
Contrib/Transfers	2,354,616	5,839,001	6,742,814	903,813	15%
Miscellaneous	4,894,454	4,827,100	6,727,100	1,900,000	39%
TOTAL	\$ 89,086,744	\$ 99,789,072	\$ 102,828,054	\$ 3,038,982	3%